

# UW Extension

## DEPARTMENT MISSION

The mission is to help the people of Wisconsin apply University research, knowledge and resources to meet their educational needs wherever they live and work.

## DEPARTMENT GOALS

Desired results	Objectives - specific steps	Link to Strategic Plan	Completion Date
Provide high-quality agriculture support for increased profitability and appropriate technology	Provide educational programming specific to the needs of to the agriculture community including Pesticide Applicator training	Goal 3.1 & 3.2, Goal 10	Ongoing Pesticide Applicator Training – Spring 2019
Host a successful Farm Technology Days	Provide leadership and support to committees and implementation	Goal 10.3	December 2019
Provide positive youth development support to develop youth and adult leadership and volunteer engagement to build the capacity of the Jefferson Co. 4-H program and youth serving organizations.	Identify needs within the 4-H program to best serve the youth. Provide support to new families joining 4-H through trainings and multi-county collaborations Provide Volunteer in Preparation (VIP) training to 4-H volunteers	Goal 3  Goal 3  Goal 3	Ongoing  Summer 2019  November 2019
Provide natural resource support, collaboration, and education throughout the Rock River watershed	Identify key partners Identify needs and educational opportunities	Goal 6.4	Ongoing Summer 2019
Provide high quality educational programs and research-based education utilizing local experts and University of Wisconsin resources.	Provide educational programming to focus on needs including, but not limited to, 4-H, Agriculture, Natural Resources, and Community Education	Goal 3.2c	Ongoing

## PROGRAM EVALUATION

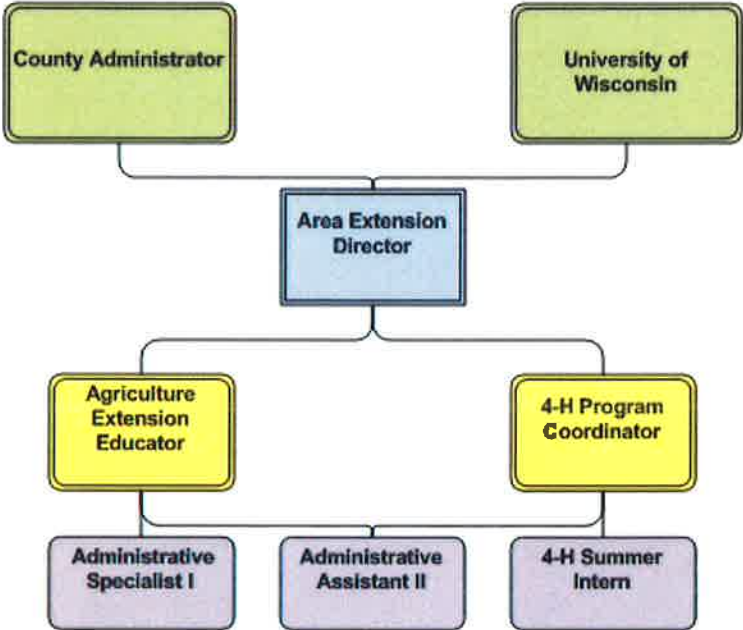
Program/Service Description	Output Measures		
	2017	2018 (Est)	2019 (Est)
UW-Extension Volunteers (4-H & Master Gardeners)	500	338	400
Number of hours provided through volunteers	20,616	20,000	20,000
Value of UW-Extension volunteers <i>(current estimated dollar value of volunteer time in Wisconsin of \$23.06 per hour, from Independent Sector.)</i>	\$463,448	\$460,000	\$600,000
Engaged community partners	20	20	25
Educational programs provided by UW-Extension Educators	11	6	10
Number of participants and direct educational contacts	4000	2500	3000

## FACTORS INFLUENCING PROGRAM/SERVICE DELIVERY AND ACCOMPLISHMENTS

Achievement of goals for the 2017 and 2018 fiscal years are as follows:

- Provided agricultural programming to local farm community members through individual farm visits, site visits and group presentations. Topics that have been addressed include dairy prices, farm profitability, succession planning and many more. A tile drainage workshop was held with 77 individuals attending.
- Successfully have established event committee structure and attended to the details surrounding Farm Technology Days which we anticipate hosting 40,000 people July 23-25, 2019.
- Ensured 4-H programming successfully continued despite a vacancy with 4-H educator. There are significant daily demands within our large 4-H program. 2017-2018 year the Jefferson County 4-H program had 711 members and 281 adult volunteer leaders. For our membership, 330 4-H members live in rural, non-farm while 140 live in a town/city.
- Responded successfully to relevant programming and responses to individual inquiries regarding agriculture, youth development, natural resources, family living, gardening, horticulture, etc.
- Trained 12 individuals through the Master Gardener Level 1 Training Program; certified 92 private pesticide applicators.

DEPARTMENT ORGANIZATIONAL CHART



# UW Extension

## Financial Summary

	2017 Actual	2018 Estimate	2018 Amended Budget	2019 Budget	Change from 2018 Amended Budget	
					\$	%
<b>Revenues</b>						
Public Charges	24,971	23,501	23,705	17,780	(5,925)	-24.99%
Intergovernmental Charges	99	2,509	2,608	2,608	-	0.00%
Misc. Revenues	265	-	-	-	-	-
Other Financing Sources	-	1,680	31,359	26,211	(5,148)	-
<b>Total Revenues</b>	<b>25,335</b>	<b>27,690</b>	<b>57,672</b>	<b>46,599</b>	<b>(11,073)</b>	<b>-19.20%</b>
<b>Expenditures</b>						
Personnel Expenses	113,704	139,171	139,046	129,208	(9,838)	-7.08%
Purchased Services	48,449	77,195	77,195	77,195	-	0.00%
Operating Costs	27,931	30,117	36,153	31,878	(4,275)	-11.82%
Interdept. Charges	19,002	20,769	20,769	22,834	2,065	9.94%
Other Expenses	350	424	424	560	136	32.08%
Capital Items	-	10,000	10,000	10,000	-	0.00%
Other Financing Uses	-	345	23,134	27,111	3,977	17.19%
<b>Total Expenditures</b>	<b>209,436</b>	<b>278,021</b>	<b>306,721</b>	<b>298,786</b>	<b>(7,935)</b>	<b>-2.59%</b>
 Property Taxes	 261,874	 249,100	 249,100	 242,187	 (6,913)	 -2.78%
 Addition to (Use of) Fund Balance	 77,773	 (1,231)	 51	 (10,000)		

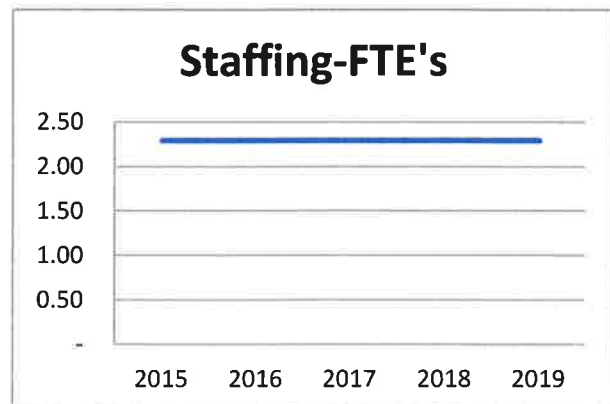
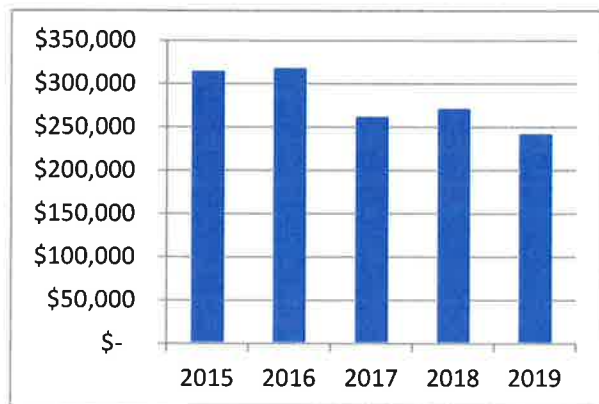
## Summary Highlights:

The 2019 budget provides \$242,187 in tax levy, which is a \$6,913 decrease in levy from the 2018 amended budget.

## Summary of Capital Items:

\$10,000 Replacement of tables in rooms 8 & 9

## Summary of Property Tax Levy and FTEs



**UW Extension-2019 BUDGET**

Account Number	Project	Description	2017 Actual	2018 6-Month Actual	2018 Estimated	2018 Amended	2019 Admin	2019 Adopted
<b>13301 -UW Extension</b>								
<b>REVENUES</b>								
411100		General Property Taxes	261,874	124,550	249,100	249,100	242,187	242,187
451002		Private Party Photocopy	-	1	1	-	-	-
451100		Misc. Billed	3,404	1,144	3,000	3,000	3,000	3,000
457020		Publication Sales	89	36	100	150	100	100
457027		4-H Annual Fees	13,525	5,735	10,000	12,500	10,000	10,000
471120		State Billed-Misc	99	1,205	1,205	-	-	-
471130		State Billed-Other	-	-	1,304	2,608	2,608	2,608
485200		Donations Restricted	265	-	-	-	-	-
699700		Resv Applied Operating	-	-	1,680	11,680	1,020	1,020
<b>REVENUES TOTAL</b>			<b>279,256</b>	<b>132,671</b>	<b>266,390</b>	<b>279,038</b>	<b>258,915</b>	<b>258,915</b>
<b>EXPENDITURES</b>								
511210		Wages-Regular	65,432	36,081	81,285	81,285	90,860	90,860
511220		Wages-Overtime	705	37	-	-	-	-
511240		Wages-Temporary	5,422	2,404	6,589	6,589	-	-
511310		Wages-Sick Leave	1,583	1,019	-	-	-	-
511320		Wages-Vacation Pay	4,587	753	-	-	-	-
511330		Wages-Longevity Pay	274	-	289	289	304	304
511340		Wages-Holiday Pay	2,945	1,241	-	-	-	-
511350		Wages-Miscellaneous(Comp)	1,941	1,336	-	-	-	-
<b>SALARIES TOTAL</b>			<b>82,889</b>	<b>42,871</b>	<b>88,163</b>	<b>88,163</b>	<b>91,164</b>	<b>91,164</b>
512141		Social Security	6,088	3,108	6,655	6,655	6,974	6,974
512142		Retirement (Employer)	5,262	2,709	5,465	5,465	5,540	5,540
512144		Health Insurance	18,099	12,956	36,415	36,415	20,928	20,928
512145		Life Insurance	16	9	18	18	18	18
512147		Education & Training	-	-	1,000	1,000	-	-
512150		FSA Contribution	250	375	375	250	3,000	3,000
512173		Dental Insurance	1,100	793	1,080	1,080	1,584	1,584
<b>FRINGE TOTAL</b>			<b>30,815</b>	<b>19,949</b>	<b>51,008</b>	<b>50,883</b>	<b>38,044</b>	<b>38,044</b>
<b>TOTAL SALARIES AND FRINGES</b>			<b>113,704</b>	<b>62,820</b>	<b>139,171</b>	<b>139,046</b>	<b>129,208</b>	<b>129,208</b>
521258		Computer Maintenance	-	835	835	835	835	835
529299		Purchase Care & Services	48,449	35,086	76,360	76,360	76,360	76,360
531298		United Parcel Service	40	60	100	100	100	100
531303		Computer Equipmt & Software	1,060	208	4,000	5,000	2,550	2,550
531311		Postage & Box Rent	225	28	2,608	2,608	2,608	2,608
531312		Office Supplies	2,685	1,155	2,000	2,000	2,000	2,000
531313		Printing & Duplicating	(155)	16	16	-	-	-
531314		Small Items Of Equipment	752	1,651	1,651	250	500	500
531322		Subscriptions	753	-	100	100	100	100
531324		Membership Dues	530	-	500	1,000	1,000	1,000
531326		Advertising	646	517	518	900	900	900
531348		Educational Supplies	3,504	129	1,000	2,000	2,000	2,000
532325		Registration	660	340	700	1,000	1,500	1,500
532332		Mileage	2,264	114	2,500	5,475	5,400	5,400
532335		Meals	133	10	200	500	500	500
532336		Lodging	181	-	500	1,000	1,000	1,000
532339		Other Travel & Tolls	19	-	-	25	25	25
533225		Telephone & Fax	1,511	753	1,500	1,500	1,500	1,500
533236		Wireless Internet	254	62	72	-	-	-
535242		Maintain Machinery & Equip	2,078	1,591	2,415	2,415	2,415	2,415
536535		Activity Center Rental	4,000	-	4,000	4,000	4,000	4,000
571004		IP Telephony Allocation	752	705	1,411	1,411	1,228	1,228
571009		MIS PC Group Allocation	16,079	8,732	17,463	17,463	19,883	19,883
571010		MIS Systems Grp Alloc(ISIS)	2,172	948	1,895	1,895	1,723	1,723
591519		Other Insurance	350	212	424	424	560	560
594950		Operating Reserve	-	-	345	1,680	1,020	1,020
<b>OPERATING EXPENDITURES</b>			<b>88,941</b>	<b>53,151</b>	<b>123,114</b>	<b>129,941</b>	<b>129,707</b>	<b>129,707</b>
594819		Capital Other Equipment	-	9,815	10,000	10,000	10,000	10,000
<b>CAPITAL OUTLAY EXPENDITURES</b>			<b>-</b>	<b>9,815</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>EXPENDITURES TOTAL</b>			<b>202,645</b>	<b>125,786</b>	<b>272,285</b>	<b>278,987</b>	<b>268,915</b>	<b>268,915</b>
<b>REVENUES</b>			<b>279,256</b>	<b>132,671</b>	<b>266,390</b>	<b>279,038</b>	<b>258,915</b>	<b>258,915</b>
<b>EXPENDITURES</b>			<b>202,645</b>	<b>125,786</b>	<b>272,285</b>	<b>278,987</b>	<b>268,915</b>	<b>268,915</b>

**UW Extension-2019 BUDGET**

Account Number	Project	Description	2017 Actual	2018 6-Month Actual	2018 Estimated	2018 Amended	2019 Admin	2019 Adopted
<b>TOTAL BUSINESS UNIT-13301 -UW Extension</b>			<b>(76,611)</b>	<b>(6,885)</b>	<b>5,895</b>	<b>(51)</b>	<b>10,000</b>	<b>10,000</b>
<b>13302 -UW Program Education</b>								
<b>REVENUES</b>								
457032		Program Public Charges	1,200	880	1,200	1,200	1,200	1,200
699700		Resv Applied Operating	-	-	-	1,998	1,958	1,958
<b>REVENUES TOTAL</b>			<b>1,200</b>	<b>880</b>	<b>1,200</b>	<b>3,198</b>	<b>3,158</b>	<b>3,158</b>
<b>EXPENDITURES</b>								
531348		Educational Supplies	914	1,099	1,099	900	1,200	1,200
594950		Operating Reserve	-	-	-	2,298	1,958	1,958
<b>OPERATING EXPENDITURES</b>			<b>914</b>	<b>1,099</b>	<b>1,099</b>	<b>3,198</b>	<b>3,158</b>	<b>3,158</b>
<b>EXPENDITURES TOTAL</b>			<b>914</b>	<b>1,099</b>	<b>1,099</b>	<b>3,198</b>	<b>3,158</b>	<b>3,158</b>
<b>REVENUES</b>			<b>1,200</b>	<b>880</b>	<b>1,200</b>	<b>3,198</b>	<b>3,158</b>	<b>3,158</b>
<b>EXPENDITURES</b>			<b>914</b>	<b>1,099</b>	<b>1,099</b>	<b>3,198</b>	<b>3,158</b>	<b>3,158</b>
<b>TOTAL BUSINESS UNIT-13302 -UW Program Education</b>			<b>(286)</b>	<b>219</b>	<b>(101)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>13303 -UW Ag Programming</b>								
<b>REVENUES</b>								
457032		Program Public Charges	2,030	3,545	3,545	1,200	1,200	1,200
699700		Resv Applied Operating	-	-	-	4,716	8,214	8,214
<b>REVENUES TOTAL</b>			<b>2,030</b>	<b>3,545</b>	<b>3,545</b>	<b>5,916</b>	<b>9,414</b>	<b>9,414</b>
<b>EXPENDITURES</b>								
531348		Educational Supplies	868	1,954	1,954	1,000	1,000	1,000
532335		Meals	-	-	-	-	200	200
594950		Operating Reserve	-	-	-	4,916	8,214	8,214
<b>OPERATING EXPENDITURES</b>			<b>868</b>	<b>1,954</b>	<b>1,954</b>	<b>5,916</b>	<b>9,414</b>	<b>9,414</b>
<b>EXPENDITURES TOTAL</b>			<b>868</b>	<b>1,954</b>	<b>1,954</b>	<b>5,916</b>	<b>9,414</b>	<b>9,414</b>
<b>REVENUES</b>			<b>2,030</b>	<b>3,545</b>	<b>3,545</b>	<b>5,916</b>	<b>9,414</b>	<b>9,414</b>
<b>EXPENDITURES</b>			<b>868</b>	<b>1,954</b>	<b>1,954</b>	<b>5,916</b>	<b>9,414</b>	<b>9,414</b>
<b>TOTAL BUSINESS UNIT-13303 -UW Ag Programming</b>			<b>(1,162)</b>	<b>(1,590)</b>	<b>(1,590)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>13303780-UW Ag Gardener</b>								
<b>REVENUES</b>								
457032		Program Public Charges	2,360	1,900	2,625	2,625	-	-
699700		Resv Applied Operating	-	-	-	2,170	3,048	3,048
<b>REVENUES TOTAL</b>			<b>2,360</b>	<b>1,900</b>	<b>2,625</b>	<b>4,795</b>	<b>3,048</b>	<b>3,048</b>
<b>EXPENDITURES</b>								
531348		Educational Supplies	1,606	1,051	1,076	2,625	-	-
594950		Operating Reserve	-	-	-	2,170	3,048	3,048
<b>OPERATING EXPENDITURES</b>			<b>1,606</b>	<b>1,051</b>	<b>1,076</b>	<b>4,795</b>	<b>3,048</b>	<b>3,048</b>
<b>EXPENDITURES TOTAL</b>			<b>1,606</b>	<b>1,051</b>	<b>1,076</b>	<b>4,795</b>	<b>3,048</b>	<b>3,048</b>
<b>REVENUES</b>			<b>2,360</b>	<b>1,900</b>	<b>2,625</b>	<b>4,795</b>	<b>3,048</b>	<b>3,048</b>
<b>EXPENDITURES</b>			<b>1,606</b>	<b>1,051</b>	<b>1,076</b>	<b>4,795</b>	<b>3,048</b>	<b>3,048</b>
<b>TOTAL BUSINESS UNIT-13303780-UW Ag Gardener</b>			<b>(754)</b>	<b>(849)</b>	<b>(1,549)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>13303781-UW Ag Pesticide</b>								
<b>REVENUES</b>								
457032		Program Public Charges	1,593	1,890	2,550	2,550	1,800	1,800

**UW Extension-2019 BUDGET**

Account Number	Project	Description	2017 Actual	2018 6-Month Actual	2018 Estimated	2018 Amended	2019 Admin	2019 Adopted
699700		Resv Applied Operating	-	-	-	6,415	7,591	7,591
<b>REVENUES TOTAL</b>			<b>1,593</b>	<b>1,890</b>	<b>2,550</b>	<b>8,965</b>	<b>9,391</b>	<b>9,391</b>
<b>EXPENDITURES</b>								
531348		Educational Supplies	2,860	714	1,282	1,275	900	900
594950		Operating Reserve	-	-	-	7,690	8,491	8,491
<b>OPERATING EXPENDITURES</b>			<b>2,860</b>	<b>714</b>	<b>1,282</b>	<b>8,965</b>	<b>9,391</b>	<b>9,391</b>
<b>EXPENDITURES TOTAL</b>			<b>2,860</b>	<b>714</b>	<b>1,282</b>	<b>8,965</b>	<b>9,391</b>	<b>9,391</b>
<b>REVENUES</b>			<b>1,593</b>	<b>1,890</b>	<b>2,550</b>	<b>8,965</b>	<b>9,391</b>	<b>9,391</b>
<b>EXPENDITURES</b>			<b>2,860</b>	<b>714</b>	<b>1,282</b>	<b>8,965</b>	<b>9,391</b>	<b>9,391</b>
<b>TOTAL BUSINESS UNIT-13303781-UW Ag Pesticide</b>			<b>1,267</b>	<b>(1,176)</b>	<b>(1,268)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>13303782-UW Ag Tractor Safety</b>								
<b>REVENUES</b>								
457032		Program Public Charges	770	-	480	480	480	480
699700		Resv Applied Operating	-	-	-	4,380	4,380	4,380
<b>REVENUES TOTAL</b>			<b>770</b>	<b>-</b>	<b>480</b>	<b>4,860</b>	<b>4,860</b>	<b>4,860</b>
<b>EXPENDITURES</b>								
531348		Educational Supplies	543	-	324	480	480	480
594950		Operating Reserve	-	-	-	4,380	4,380	4,380
<b>OPERATING EXPENDITURES</b>			<b>543</b>	<b>-</b>	<b>324</b>	<b>4,860</b>	<b>4,860</b>	<b>4,860</b>
<b>EXPENDITURES TOTAL</b>			<b>543</b>	<b>-</b>	<b>324</b>	<b>4,860</b>	<b>4,860</b>	<b>4,860</b>
<b>REVENUES</b>			<b>770</b>	<b>-</b>	<b>480</b>	<b>4,860</b>	<b>4,860</b>	<b>4,860</b>
<b>EXPENDITURES</b>			<b>543</b>	<b>-</b>	<b>324</b>	<b>4,860</b>	<b>4,860</b>	<b>4,860</b>
<b>TOTAL BUSINESS UNIT-13303782-UW Ag Tractor Safety</b>			<b>(227)</b>	<b>-</b>	<b>(156)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>REVENUES</b>			<b>287,209</b>	<b>140,886</b>	<b>276,790</b>	<b>306,772</b>	<b>288,786</b>	<b>288,786</b>
<b>EXPENDITURES</b>			<b>209,436</b>	<b>130,604</b>	<b>278,021</b>	<b>306,721</b>	<b>298,786</b>	<b>298,786</b>
<b>TOTAL UW Extension DEPARTMENT</b>			<b>(77,773)</b>	<b>(10,281)</b>	<b>1,231</b>	<b>(51)</b>	<b>10,000</b>	<b>10,000</b>